

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Greater Jasper Con Schs (2120)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$57,938	\$61,395	n/a	6%
	11100 Elementary	\$2,690,614	\$3,964,419	\$4,153,296	54%	5%
	11200 Middle/Junior High	\$1,301,792	\$1,944,933	\$2,006,091	54%	3%
	11300 High School	\$2,208,780	\$2,846,739	\$2,823,856	28%	-1%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$95,575	n/a	n/a
	11410 Agriculture A	\$27,981	\$39,862	\$40,641	45%	2%
	11450 Consumer and Homemaking	\$152,121	\$68,147	\$65,970	-57%	-3%
	11510 Cooperative Education	\$0	\$89,718	\$91,066	n/a	2%
	11520 Area School Participation	\$6,009	\$207	\$1,064	-82%	414%
	11590 Other Vocational Education Programs	\$109,956	\$226,435	\$217,980	98%	-4%
	11900 Other Regular Programs	\$7,048	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$34,069	\$33,736	\$36,324	7%	8%
	12210 Mild Mental Handicap	\$87,406	\$222,493	\$241,965	177%	9%
	12220 Moderate Mental Handicap	\$78,693	\$223,822	\$208,901	165%	-7%
	12310 Orthopedic Impairment	\$20,005	\$55,233	\$57,711	188%	4%
	12330 Visual Impairment	\$10,226	\$99,158	\$71,324	> 500%	-28%
	12340 Hearing Impairment	\$21,576	\$197,168	\$195,859	> 500%	-1%
	12350 Homebound	\$471	\$0	\$3,823	> 500%	n/a
	12420 Emotional Handicap - All Others	\$23,825	\$256,802	\$208,174	> 500%	-19%
	12510 Communication Disorder	\$52,664	\$127,464	\$122,790	133%	-4%
	12520 Compensatory	\$2,890	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$0	\$0	\$0	n/a	n/a
	12620 Learning Disability - All Others	\$63,438	\$607,160	\$453,400	> 500%	-25%
	12810 Special Education Preschool	\$137,582	\$226,183	\$191,990	40%	-15%
	12900 Other Special Programs	\$47,193	\$2,553	\$542	-99%	-79%
	13100 Adult Basic Education	\$0	\$1,675	\$0	n/a	-100%
	13900 Other Adult/Continuing Ed Programs	\$0	\$63,071	\$65,430	n/a	4%
	14100 Elementary	\$0	\$29,658	\$40,833	n/a	38%
	14200 Middle/Junior High	\$0	\$10,827	\$19,396	n/a	79%
	14300 High School	\$75,991	\$58,725	\$66,950	-12%	14%
	16100 Remediation Testing	\$40,175	\$169	\$0	-100%	-100%
	16200 Preventive Remediation	\$0	\$67,200	\$53,209	n/a	-21%
	21520 Speech Pathology Services	\$0	\$0	\$0	n/a	n/a
	22220 School Library	\$188,186	\$200,190	\$192,260	2%	-4%
	22230 Audiovisual	\$4,445	\$3,539	\$4,037	-9%	14%
	22250 Computer Assisted Instruction Services	\$23,215	\$5,375	\$175	-99%	-97%
	24100 Office of the Principal Services	\$488,172	\$763,301	\$801,767	64%	5%
	25820 Textbooks and Repairs	\$172,078	\$0	\$0	-100%	n/a

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	25840 Other Textbook Rental Services	\$13,544	\$60,220	\$65,529	384%	9%
	25850 Direction of Resale Service	\$5,000	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$307,371	\$248,604	n/a	-19%
	25870 Materials and Supplies	\$74,442	\$9,985	\$42,452	-43%	325%
	25890 Other Textbook Resale Services	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$227,097	\$844,288	\$884,647	290%	5%
	41100 Transfer Tuition	\$13,258	\$23,446	\$1,069	-92%	-95%
	41300 Area Vocational Schools	\$160,686	\$426,230	\$292,395	82%	-31%
	41400 Joint Services and Supply	\$613,740	\$1,182,362	\$901,217	47%	-24%
Student Academic Achievement Total		\$9,184,367	\$15,347,802	\$15,029,709	64%	-2%
Student Instructional Support						
	21130 Social Work Services	\$0	\$43,008	\$39,969	n/a	-7%
	21190 Other Attendance/Social Work Services	\$0	\$0	\$11	n/a	n/a
	21210 Service Area Direction	\$58,219	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$143,499	\$175,005	\$189,560	32%	8%
	21290 Other Guidance Services	\$0	\$120,844	\$126,249	n/a	4%
	21310 Service Area Direction	\$0	\$6,860	\$0	n/a	-100%
	21340 Nurse Services	\$65,347	\$87,416	\$93,117	42%	7%
	21390 Other Health Services	\$51,563	\$14,565	\$6,100	-88%	-58%
	21420 Psychological Testing	\$19,001	\$92,078	\$80,350	323%	-13%
	21490 Other Psychological Services	\$6,449	\$0	\$0	-100%	n/a
	21610 Service Area Direction	\$7,601	\$137,093	\$172,204	> 500%	26%
	21690 Other Special Education Administration	\$60,269	\$18,640	\$0	-100%	-100%
	21790 Other Student Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$24,481	\$106,537	\$102,814	320%	-3%
	22120 Instruction & Curriculum Development	\$13,014	\$6,452	\$15,251	17%	136%
	22130 Instructional Staff Training Services	\$4,126	\$62,420	\$72,773	> 500%	17%
	22190 Instructional Staff Training Services - Other	\$1,148	\$0	\$11,961	> 500%	n/a
	23110 Service Area Direction	\$15,514	\$11,382	\$10,357	-33%	-9%
	23120 Service Area Assistants	\$709	\$6	\$0	-100%	-100%
	23210 Office of the Superintendent	\$269,885	\$352,486	\$349,870	30%	-1%
	23290 Other Executive Administrative Services	\$1,489	\$2,857	\$2,345	57%	-18%
	26710 Technology Support and Maintenance	\$0	\$1,933	\$1,008	n/a	-48%
Student Instructional Support Total		\$742,313	\$1,239,582	\$1,273,937	72%	3%
Overhead and Operational						
	23150 Legal Services	\$4,455	\$9,224	\$22,744	411%	147%
	23160 Promotion Expenses	\$1,669	\$0	\$0	-100%	n/a

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	23230 Staff Relations and Negotiations	\$2,775	\$0	\$0	-100%	n/a
	25110 Office of the Business Manager	\$22,405	\$9,073	\$0	-100%	-100%
	25240 Payroll Services	\$14,770	\$28,171	\$30,118	104%	7%
	25291 Refund of Revenue	\$1,805	\$10,936	\$9,949	451%	-9%
	25293 Printed Forms	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$11,602	\$52,019	\$0	-100%	-100%
	25420 Maintenance of Buildings	\$858,360	\$1,742,591	\$1,646,219	92%	-6%
	25430 Maintenance of Grounds	\$3,597	\$12,548	\$11,770	227%	-6%
	25440 Maintenance of Equipment	\$412,774	\$1,039,785	\$941,744	128%	-9%
	25460 Security Services	\$52	\$202,936	\$0	-100%	-100%
	25470 Insurance (other than buses)	\$64,506	\$9,931	\$477,716	> 500%	> 500%
	25510 Service Area Direction	\$49,569	\$248,584	\$128,610	159%	-48%
	25520 Vehicle Operation	\$21,011	\$33,960	\$34,380	64%	1%
	25530 Monitoring Services	\$8,275	\$0	\$0	-100%	n/a
	25540 Vehicle Servicing and Maintenance	\$16,035	\$92,923	\$146,323	> 500%	57%
	25550 Purchase of School Buses	\$0	\$35,687	\$0	n/a	-100%
	25560 Insurance on Buses	\$6,420	\$208	\$0	-100%	-100%
	25580 Contracted Transportation Services	\$611,458	\$839,543	\$840,410	37%	0%
	25590 Other Pupil Transportation Services	\$1,829	\$2,872	\$3,257	78%	13%
	25620 Food Preparation and Dispensing	\$241,242	\$358,117	\$378,001	57%	6%
	25640 Food Purchases	\$269,704	\$223,485	\$466,893	73%	109%
	25690 Other Food Services	\$0	\$876	\$2,073	n/a	137%
	25720 Purchasing	\$9,347	\$0	\$0	-100%	n/a
	25910 Judgements	\$51,597	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$0	\$21,188	\$9,644	n/a	-54%
	26495 Official Bonds	\$601	\$288	\$700	16%	143%
	26600 Data Processing	\$7,327	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$29,541	\$10,417	\$2,083	-93%	-80%
	33000 Civic Services	\$2,500	\$10,857	\$4,810	92%	-56%
	34000 Athletic Coaches	\$24,117	\$33,469	\$51,587	114%	54%
	39500 Child Care Services	\$0	\$23,848	\$20,111	n/a	-16%
	39900 Other Community Services	\$3,358	\$5,608	\$3,011	-10%	-46%
	52200 Temporary Loans, INTEREST ON DEBT	\$156,320	\$0	\$205,478	31%	n/a
Overhead and Operational Total		\$2,909,022	\$5,059,140	\$5,437,632	87%	7%
Nonoperational						
	25320 Land Acquisition and Development	\$14,202	\$0	\$0	-100%	n/a
	25330 Professional Services	\$0	\$35,089	\$33,588	n/a	-4%
	25350 Building Acquisition/Construction/Improvement	\$23,203	\$0	\$0	-100%	n/a

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	25351 Building Acquisition/Construction/Improvement	\$224,944	\$268,103	\$112,721	-50%	-58%
	25370 Purchase of Moveable Equipment	\$0	\$32,610	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$296,259	\$156,717	\$397,596	34%	154%
	51100 Bonds, PRINCIPAL OF DEBT	\$245,000	\$310,000	\$1,238,124	405%	299%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$17,170	n/a	n/a
	52100 Bonds, INTEREST ON DEBT	\$87,565	\$928,725	\$0	-100%	-100%
	53100 Buildings, LEASE RENTAL	\$2,009,450	\$5,553,443	\$5,798,766	189%	4%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$24,421	\$0	\$0	-100%	n/a
Nonoperational Total		\$2,925,045	\$7,284,688	\$7,597,966	160%	4%
prorated						
	26491 PERF	\$141,703	\$259,940	\$268,447	89%	3%
	26492 Social Security	\$668,041	\$1,080,954	\$1,088,200	63%	1%
	26493 Workmen's Compensation	\$7,387	\$0	\$0	-100%	n/a
	26494 Group Insurance	\$2,898,674	\$7,111,232	\$6,741,732	133%	-5%
	26496 Unemployment Compensation	\$94	\$3,615	\$280	198%	-92%
	26498 Severance/Early Retirement Pay	\$0	\$159,240	\$81,766	n/a	-49%
prorated Total		\$3,715,898	\$8,614,981	\$8,180,425	120%	-5%
Not Categorized						
	39000 Other Community Services	\$0	\$0	\$0	n/a	n/a
Not Categorized Total		\$0	\$0	\$0	n/a	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$12,259,148	\$22,490,071	\$21,774,916	78%	-3%	62.9%	59.9%	58.0%
Student Instructional Support	\$1,029,881	\$1,782,892	\$1,868,490	81%	5%	5.3%	4.7%	5.0%
Overhead and Operational	\$3,262,572	\$5,988,543	\$6,278,297	92%	5%	16.8%	15.9%	16.7%
Nonoperational	\$2,925,045	\$7,284,688	\$7,597,966	160%	4%	15.0%	19.4%	20.3%
Not Categorized	\$0	\$0	\$0					
Grand Total	\$19,476,645	\$37,546,194	\$37,519,669	93%	0%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.2%	64.6%	63.0%